



Departmental Quarterly Performance Report

Department Name: Metro Miami Action Plan Trust

**Reporting Period: July - September
2004-2005**

Third Quarter

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Departmental Quarterly Performance Report
Department Name: MMAP, Miami-Dade County Teen Court
Reporting Period: July - September 2005

MAJOR PERFORMANCE INITIATIVES

<p><i>Describe Key Initiatives and Status</i> Check</p> <p>all that apply County Mgr. Priority (Circle One): <i>(People)</i> <i>(Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>INCREASED NUMBER OF LOW TO MODERATE INCOME HOMEOWNERS (EDI-3)</p> <p>Head of Household Applicants</p> <table> <tr> <td>Female</td> <td>52</td> </tr> <tr> <td>Male</td> <td>50</td> </tr> <tr> <td>Total</td> <td>102</td> </tr> </table> <p style="text-align: center;">Head of Household</p> <table border="1"> <tr> <td>Female</td> <td>51%</td> </tr> <tr> <td>Male</td> <td>49%</td> </tr> </table>	Female	52	Male	50	Total	102	Female	51%	Male	49%	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input checked="" type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p style="text-align: center;">(Describe)</p>								
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Departmental Quarterly Performance Report

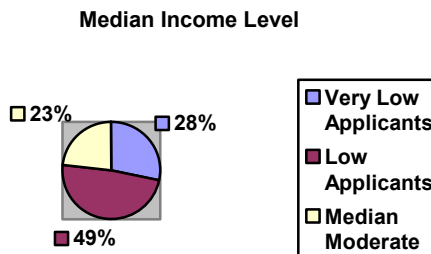
Department Name: MMAP, Miami-Dade County Teen Court

Reporting Period: July - September 2005

County Mgr. Priority (Circle One): *(People)* *(Service)* *Technology* *Fiscal Responsibility*

Median Income Level

Very low Applicants 23
Low Applicants 41
Median Moderate 38
Total 102



☒ Strategic Plan
☒ Business Plan
☒ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____

(Describe)

Describe Key Initiatives and Status

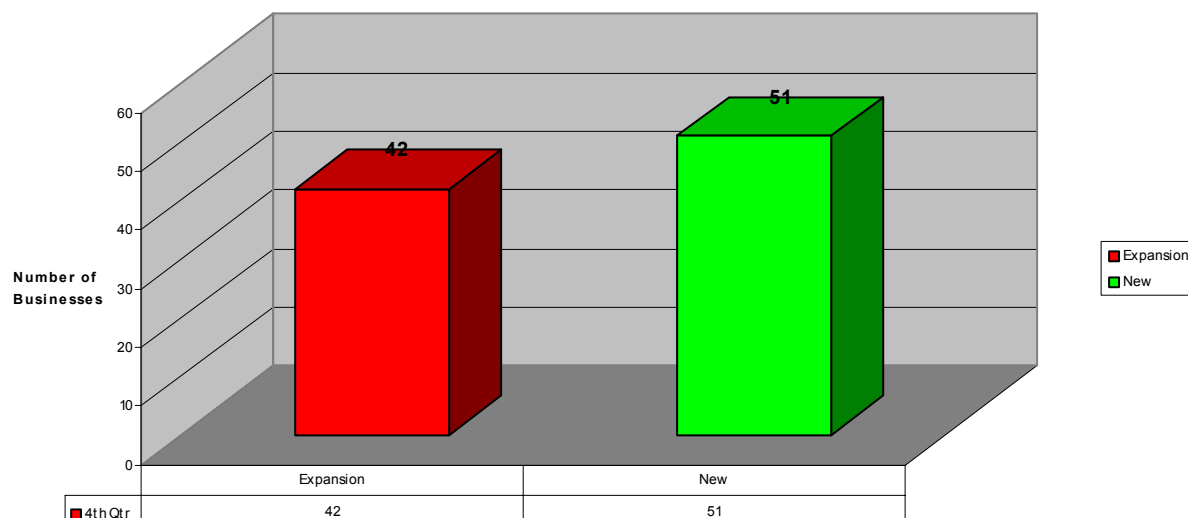
Check all that apply County

Mgr. Priority (Circle One): *(People)* *(Service)* *Technology* *Fiscal Responsibility*

GOAL: EXPAND ENTREPRENEURIAL DEVELOPMENT OPPORTUNITIES WITHIN MIAMI-DADE COUNTY

OUTCOME: Organizations empowered with the technical and management capacity to succeed

Businesses Receiving Technical Assistance
July 1, 2005 through September 30, 2005
Fourth Quarter



☐ Strategic Plan
☒ Business Plan
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(Describe)

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply *County Mgr. Priority (Circle One):* People Service Technology Fiscal Responsibility

GOAL: Improve the future of Miami-Dade county's children and youth. (HH-3)

OUTCOME: Increase access to culturally sensitive outreach/prevention and intervention services for MDC children, youth and their families (HH3-2)

Victim Awareness Panel (VAP)

(HH3-2)

Teen Court (TC) staff and administrators continued to provide the Victim's Awareness Panel (VAP) workshop to the benefit of sixty-three (63) participants and their parents during the fourth quarter. With the added facility of the workshop being provided in Spanish, this workshop continues to be one of the most successful methods of providing culturally sensitive intervention services to the community.

Parent Involvement Workshop

(HH3-2)

The Institute for Family Centered Services continued to assist Teen Court in providing parents with a resource to deter their children from further involvement in crime. These workshops attended by nine (9) parents and their children are part of the M-DCTC's continuous attempts to provide our clientele with comprehensive services through partnerships with other community organizations.

Orientations and Outreach Activities

(HH3-2)

In the fourth (4th) quarter TC staff and administrators continued to expand the scope of their outreach activities in the community to also include university groups. These events were geared towards developing assistance in training and mentoring both the youth volunteers and defendants in the program. Through the fourteen (14) orientations conducted at both the schools and universities that included Florida International and St. Thomas, TC managed to impact 2,779 students on the prevention and intervention services offered through the peer sanctioning process.

Ethics

(HH3-3)

The fifty-three (53) participants and volunteers benefiting from the ethics workshops during this quarter brought the year-to-date totals to 251 youth impacted by this often neglected prevention tool.

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County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

GOAL: Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation (PS2).

OUTCOME: Reduce Juvenile Crime Rates (PS2-1)

OUTCOME: Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation (PS2-2).

OUTCOME: Reduce substance abuse-related incidents (PS2-3)

Referrals

(PS2-1, PS2-2)

Though there was an overall drop in the number of referrals made to the Miami-Dade County Teen Court (M-DCTC) during FY04/05, it was noticeable that the referral numbers for the last two (2) quarters were comparable to those of the same quarters in the previous year. Seventy-two (72) referrals were received by the M-DCTC during the fourth quarter. Teen Court managed to keep pace due to the renewal of relationships with the State Attorney's Office as well as the creation of ties with the Broward County Teen Court that resulted in additional cases being referred from those entities.

Anti-Theft/Crime Prevention Education

(PS2-1, PS2-2, PS2-3)

Along with the crime prevention workshops facilitated by Miami-Dade Police Department Officers, M-DCTC continues to offer anti-theft workshops to participants involved in theft related crimes. These workshops continued to be a viable prevention tool in making the teens more aware of the financial impact of their acts as well as ways to avoid coming into conflict with law enforcement officers. Forty-six (46) participants and volunteers benefited from the crime prevention workshops and twenty-one (21) from the anti – theft.

Behavioral Workshops

(PS2-1, PS2-2, PS2-3)

M-DCTC staff continued to use the peer circle workshops as an additional means of enhancing the peer sanctioning process and having teens confront the result of their actions through organized discussion amongst themselves.

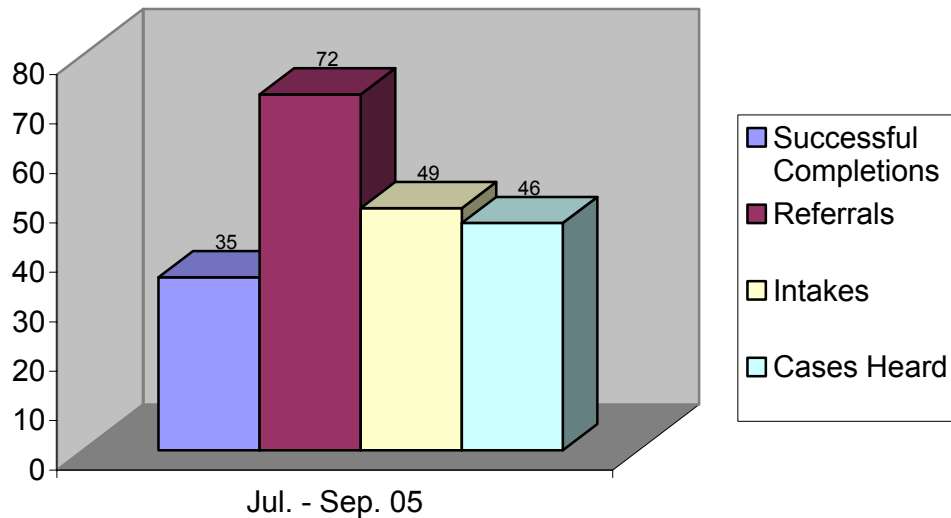
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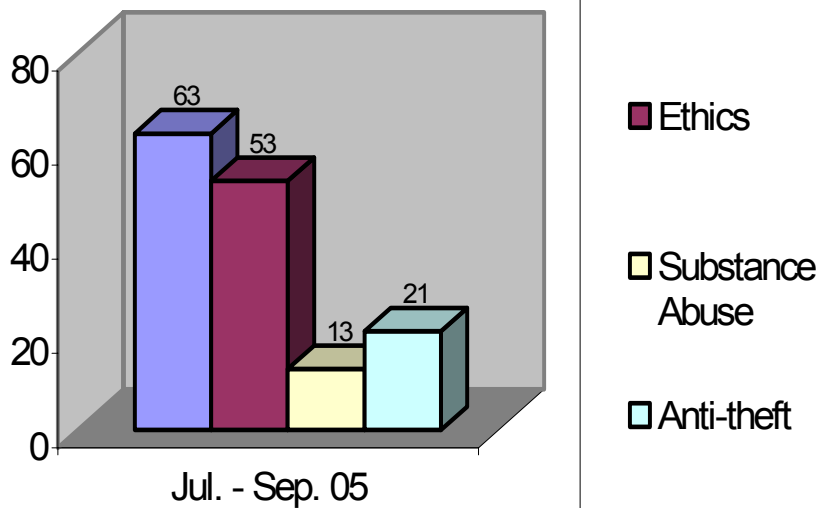
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Case Load Status



Educational Workshops



County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal*
Responsibility

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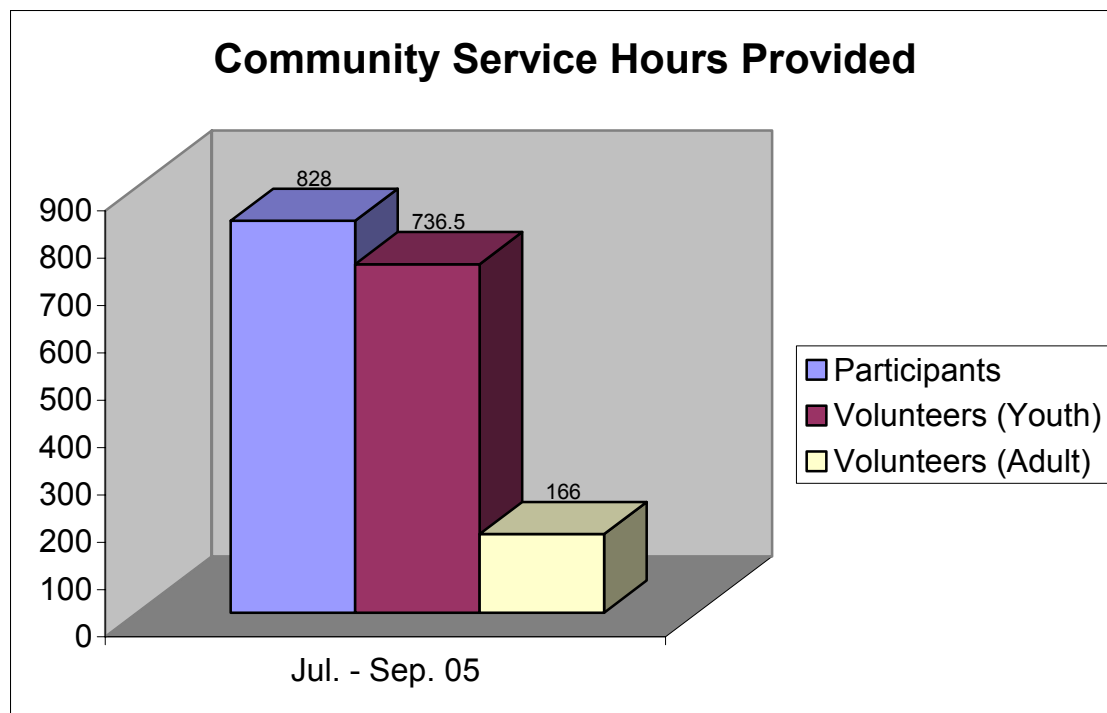
Reporting Period: July - September 2005

GOAL: Strengthen the bond between the public safety departments and the community (PS4).

OUTCOME: Increased involvement of individuals who want to give back to the community (PS4-2).

Community Service **(PS4-2)**

Teen Court youth and adult volunteers expanded their roles of community service during the last quarter of the year. Adult volunteers became more involved in the development and outreach activities of the program, participating in school orientations and the creation of an advisory committee. The youth volunteers became involved in the newly created Youth Advisory Board (Y.A.B.) and have begun the process of developing additional activities to create an impact on both the volunteers and participants that are involved with the program.



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Responsibility

GOAL: Strengthen the bond between the public safety departments and the community (PS4).

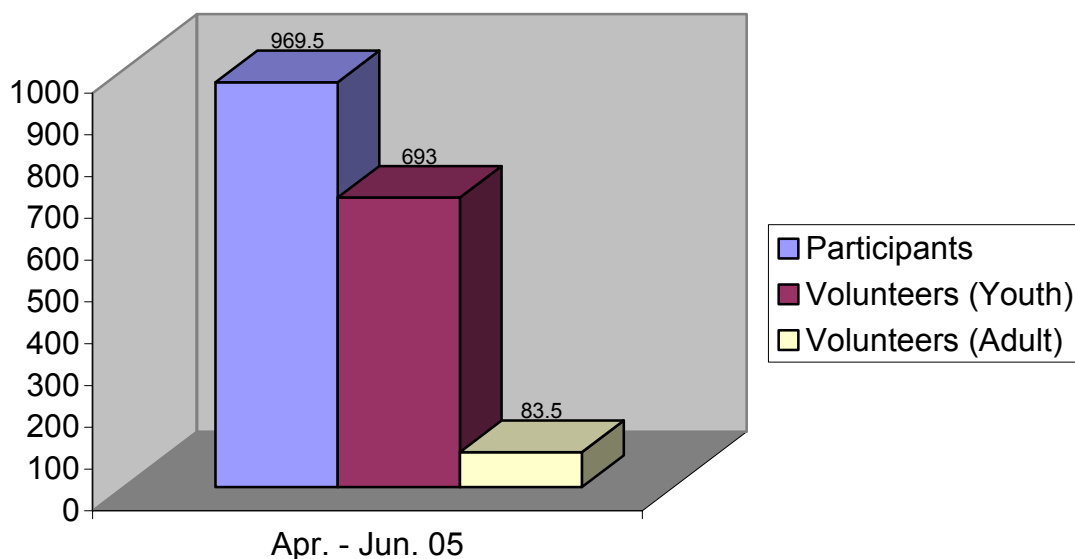
OUTCOME: Increased involvement of individuals who want to give back to the community (PS4-2).

Community Service

(PS4-2)

Teen Court youth and adult volunteers contributed more than 1,700 hours of community service hours to the community through their participation in the Teen Court program as well as through participation in a variety of community events such as Pride Week with Team Metro and tree planting in Little Havana. In addition, Teen Court youth volunteers have added to their community involvement with the creation of a Youth Advisory Board (Y.A.B.), the executive board of which continues to donate their time tirelessly to improve the Teen Court program.

Community Service Hours Provided



Youth and Adult Volunteer Training

Teen Court conducted a youth attorney training session on June 28th and 29th, 2005. Five (5) new youth attorneys were trained though six (6) senior youth attorneys assisted with presentations in different areas of the training.

☒ *Strategic Plan*

☒ *Business Plan*

☐ *Budgeted Priorities*

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☐ *ECC Project*

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☐ *Other*
(Describe)

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A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
		1,960,600	28	6	29	4	29	4	28	4

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

F. Other Issues

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FINANCIAL SUMMARY

	PRIOR YEAR	CURRENT FISCAL YEAR						
		Total Annual Budget	4th Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Transfer from G.F.	1,022	1,009		998	1,009	998	(11)	-1%
Occ.License Surtax	312	315	79	-	315	292	(23)	-7%
Occ.License Surtax Carryover	162	331			331	452	121	
Doc. Stamp Surtax	2,378	1,600	400	829	1,600	4,010	2,410	151%
Loan Processing fees HAP	1	-	-	3	-	6	-	
Doc. Stamp Surtax Carryover	2,620	2,544			2,544	4,611	2,067	
Doc Stamp Interest	6	20	5	50	20	70	50	250%
MLK, Jr. Academy (MDPS)	641	755	189	200	755	805	50	7%
MLK, Carryover		50			50	37	(13)	
US HUD Overtown Grant		518	130		518		(518)	
Traffic Ticket Surcharge	1,078	-	-	156	-	156	156	
Traffic Ticket Carryover	1,593	959			959	1,043	84	
Traffic Ticket Interest	13	-	-	-	-	8	8	
Total	9,826	8,101	802	2,236	8,101	12,488	4,381	54%
Expense*								
Administration	1,022	1,009	252	331	1,009	998	(11)	-1%
Housing	562	4,164	1,041	106	4,164	672	(3,492)	-84%
Economic Dev.	43	1,164	291	653	1,164	1,008	(156)	-13%
Social Justice	2,259	1,764	441	457	1,764	1,821	57	3%
Total	3,886	8,101	2,025	1,547	8,101	4,499	(3,602)	-44%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/Sub fund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/020	452	625	562	393	382
700/700	4,611	5,538	6,504	8,272	7,347
100/106	1,043	807	577	283	102
720/721	37	28	(184)	26	(18)
Total	6,143	6,998	7,459	8,974	7,813

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Comments:

Revenues:

Doc. Stamp Surtax: As a consequence of the reduction in interest rate by the Federal Reserve Bank during the last year in a half, The # of commercial properties sales has increase considerable during this fiscal year.

Traffic Ticket Interest: Traffic ticket: Due to the implementation of article 5 by the State legislation, the revenues for Teen Court stopped in June ,2004

Expenditures:

Housing: Does not include housing assistance forgivable loan disbursements of \$1,874,456 booked as accounts receivable; \$8.297 mil. accounts receivable balance since program inception in 1995. Also does not reflect a \$1,110,219 in pay-offs.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____